

Administration and Regulation Appropriation Subcommittee Governor's FY 2004 Recommendations

General Fund and FTE's

Budget Unit Description	Estimated FY 2003	Gov Rec FY 2004	Gov. Recomm. v. Est. FY 2003	Explanation
(1)	(2)	(3)	(4)	(5)
<u>Administrative Services</u>				
Administrative Services - Combines the functions of the Information Technology Department, the Department of General Services, the Department of Personnel, the Iowa Communications Network, and the accounting functions of the Department of Revenue and Finance.	\$ 0	\$ 18,311,576	\$ 18,311,576	An increase of \$500,000 to transfer the functions of the Iowa Telecommunications and Technology Commission (ICN) to the new Department. The estimated FY 2003 appropriation for the ICN is \$1,002,356. The ICN video usage of the K-12 users will be eligible for Universal Service Fund reimbursement beginning in FY 2004.
This is a proposed new agency. Please see the individual agencies for historical information.				An increase of \$2,967,323 to transfer the functions of the Information Technology Department to the new Department. The estimated FY 2003 appropriation for the ITD is \$2,909,748.
				An increase of \$8,313,026 to transfer the functions of the Department of General Services to the new Department. The estimated FY 2003 appropriation for the DGS is \$8,036,419.
				An increase of \$3,757,125 to transfer the functions of the Department of Personnel to the new Department. The estimated FY 2003 appropriation for the IDOP is \$3,632,730.
				An increase of \$1,717,601 to transfer the accounting functions of the Department of Revenue and Finance to the new Department. The estimated FY 2003 appropriation for the accounting function is \$1,694,097.
				An increase of \$1,056,501 to transfer standing appropriations to the new Department.
	0.00	347.75	347.75	An increase of 105.00 FTE positions to transfer the functions of the Iowa Telecommunications and Technology Commission (ICN) to the new Department.
				The 139.00 FTE positions for the Information Technology Department are not included in this number.
				An increase of 151.45 FTE positions to transfer the functions of the Department of General Services to the new Department.
				An increase of 66.00 FTE positions to transfer the functions of the Department of Personnel to the new Department.
				An increase of 25.30 FTE positions to transfer the accounting functions of the Department of Revenue and Finance to the new Department.

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Auditor of State				
Auditor of State - Gen. Office - Provides audit, review, and other technical services to state and local governments to ensure the effective, economical businesslike conduct of public activities in a prudent, accountable manner.	\$ 1,052,565	\$ 1,052,565	\$ 0	Maintains current level.
	102.42	100.42	-2.00	A decrease of 2.00 FTE positions for vacant positions.

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<u>Ethics and Campaign Disclosure</u>				
Ethics and Campaign Disclosure - Promotes the public trust and confidence in government by ensuring the integrity of political campaigns, the ethical standards for employees of the Executive Branch of State government and the lawful conduct of executive branch lobbyists. This work is done through the Iowa Ethics and Campaign Disclosure Board.	\$ 400,707	\$ 380,427	\$ -20,280	A decrease of \$20,280 to transfer the Ethics and Campaign Disclosure Board's record keeping to the Secretary of State.
	6.00	6.00	0.00	Maintains current level.

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(1)	(2)	(3)	(4)	(5)
Commerce				
Alcoholic Beverages - Administers and enforces laws of the State involving beer, wine, and liquor.	\$ 1,758,916	\$ 1,789,292	\$ 30,376	An increase of \$30,376 to fund FY 2003 salary adjustment from the General Fund.
	33.00	33.00	0.00	Maintains current level.
Banking Division -Regulates and enforces applicable State laws involving the financial services industry.	5,888,397	5,997,541	109,144	An increase of \$109,144 to fund FY 2003 salary adjustment from the General Fund.
	72.00	65.00	-7.00	A decrease of 7.00 FTE positions that had been vacant.
Credit Union Division - Regulates and enforces applicable State laws involving the financial services industry.	1,251,595	1,285,341	33,746	An increase of \$33,746 to fund FY 2003 salary adjustment from the General Fund.
	19.00	19.00	0.00	Maintains current level.
Insurance Division - Provides general control, supervision, and direction of all insurance business transactions in the State and administers the insurance laws of Iowa. The Division also regulates securities.	3,677,893	3,731,339	53,446	An increase of \$53,446 to fund FY 2003 salary adjustment from the General Fund.
	93.50	92.50	-1.00	A decrease of 1.00 FTE position that had been vacant.
Professional Licensing - Protects the public through examination, licensing, and regulation of professions within the Division, including: Accountancy, Architecture, Engineering/Land Surveying, Landscape Architecture, Real Estate Brokers and Agents, Real Estate Appraisal.	730,027	744,451	14,424	An increase of \$14,424 to fund FY 2003 salary adjustment from the General Fund.
	11.00	11.00	0.00	Maintains current level.
Utilities Division - Administers policies and procedures of the Iowa Utilities Board. The Iowa Utilities Board regulates the rates and services of public utilities providing electricity, natural gas, communications, and water.	6,692,685	6,754,414	61,729	An increase of \$61,729 to fund FY 2003 salary adjustment from the General Fund.
	77.00	79.00	2.00	An increases of 2.00 FTE positions to bring them to the level authorized for FY 2003.
Total Commerce	<u>\$ 19,999,513</u>	<u>\$ 20,302,378</u>	<u>\$ 302,865</u>	
	305.50	299.50	-6.00	

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General Services				
DGS Administration & Property - The Department of General Services is responsible for providing: Support to State agency customers, adequate working space for State departments, and recommendations to the Governor on procedures for providing more efficient and economical public services. Support services provided by the Department include office building design, maintenance, custodial services, local mail, a motor vehicle pool, printing, purchasing, and recycling.	\$ 5,142,294	\$ 0	\$ -5,142,294	An increase of \$188,086 to fund FY 2003 salary adjustment from the General Fund. An increase of \$83,369 for the start-up maintenance services for the new parking ramp that is expected to be completed in February of 2004. A decrease of \$5,413,749 to transfer the functions of the Division to the new Department of Administrative Services.
	149.40	0.00	-149.40	A decrease of 149.40 FTE positions to transfer the functions of the Department of General Services to the new Department of Administrative Services.
Terrace Hill Operations - Responsible for the maintenance, repair, staffing and support of the Terrace Hill to allow the facility to be open to the public and livable as the Governor's residence.	230,260	0	-230,260	An increase of \$5,152 to fund FY 2003 salary adjustment from the General Fund. A decrease of \$235,412 to transfer the functions of the Division to the new Department of Administrative Services.
	5.00	0.00	-5.00	A decrease of 149.40 FTE positions to transfer the functions of the Department of General Services to the new Department of Administrative Services.
Rental Space - Leases all building space necessary to carry out the mission of any State agency at the seat of government at the lowest possible cost.	846,770	0	-846,770	This is a decrease of \$846,770 to transfer the functions of the Division to the new Department of Administrative Services.
Utilities - Provide the lowest possible cost lighting, fuel and water services for the State buildings and grounds located at the seat of government.	1,817,095	0	-1,817,095	A decrease of \$1,817,095 to transfer the functions of the Division to the new Department of Administrative Services.
	1.00	0.00	-1.00	A decrease of 149.40 FTE positions to transfer the functions of the Department of General Services to the new Department of Administrative Services.
Centralized Purchasing Div. An appropriation from the revolving fund for centralized purchasing activities.	16.75	15.15	-1.60	A decrease of 1.60 FTE positions due to an unspecified general decrease.
State Fleet Administrator An appropriation from the revolving fund for operation of the State Fleet.	18.50	19.15	0.65	An increase of 0.65 FTE positions due to an unspecified general increase.
Central Print Division An appropriation from the revolving fund for centralized printing activities.	28.80	25.95	-2.85	A decrease of 2.85 FTE positions due to an unspecified general decrease.
Total General Services	\$ 8,036,419	\$ 0	\$ -8,036,419	
	219.45	60.25	-159.20	

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Information Technology				
ITD Operations - Facilitates the implementation and effective use of information technology across State government.	\$ 2,909,748	\$ 0	\$ -2,909,748	An increase of \$57,575 to fund FY 2003 salary adjustment from the General Fund.
				A decrease of \$2,967,323 to transfer the functions of the Department to the new Department of Administrative Services.
	138.00	139.00	1.00	An increase of 1.00 FTE positions due to an unspecified general increase.

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(1)	(2)	(3)	(4)	(5)
Governor				
General Office - Conducts the administrative functions of the Office that include: annually preparing and submitting a budget and legislative package; reviewing and signing or vetoing legislation; making statutory appointments; and providing direction to state departments.	\$ 1,239,499	\$ 1,243,643	\$ 4,144	An increase of \$4,144 to fund FY 2003 salary adjustment from the General Fund.
	17.25	17.25	0.00	Maintains current level.
Terrace Hill Quarters - Provides for staffing and expenses of the Governor's Quarters.	98,059	98,088	29	An increase of \$29 to fund FY 2003 salary adjustment from the General Fund.
	3.00	3.00	0.00	Maintains current level.
Admin Rules Coordinator - Supervise the administrative rules promulgations process, coordinate rule review with the legislature, and assist in the publication of the Iowa Administrative Code.	128,880	130,972	2,092	An increase of \$2,092 to fund FY 2003 salary adjustment from the General Fund.
	3.00	3.00	0.00	Maintains current level.
Natl Governors Association - Appropriation for membership dues.	64,393	64,393	0	Maintains current level.
State-Federal Relations - Develop and maintain an effective State-Federal Relations Program to promote the interests of Iowa state government and Iowa businesses and Citizens before Congress, federal agencies, national associations, and other such organizations.	104,188	109,814	5,626	An increase of \$5,626 to fund FY 2003 salary adjustment from the General Fund.
	2.00	2.00	0.00	Maintains current level.
Total Governor	\$ 1,635,019	\$ 1,646,910	\$ 11,891	
	25.25	25.25	0.00	

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Budget Unit Description (1)	Estimated FY 2003 (2)	Gov Rec FY 2004 (3)	Gov. Recomm. v. Est. FY 2003 (4)	Explanation (5)
<u>Gov. Office of Drug Control Policy</u>				
Drug Policy Coordinator - Coordinate and monitor all statewide drug enforcement efforts, State and federal substance abuse treatment grants and programs, and all substance abuse prevention and education programs in communities and schools; and coordinate efforts with the Departments of Corrections, Education, Human Services, Public Health, and Public Safety.	\$ 255,104	\$ 255,104	\$ 0	Maintains current level.
	11.00	8.00	-3.00	Transfers 2.00 federally funded FTE positions and related programs to DPH, and eliminates 1.00 FTE position due to an employee taking the early out program.

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(1)	(2)	(3)	(4)	(5)
Human Rights				
Administration - Promotes equal access to work, services, and opportunities to enhance the well-being of diverse populations in Iowa.	\$ 249,368	\$ 251,681	\$ 2,313	An increase of \$2,313 to fund FY 2003 salary adjustment from the General Fund.
	7.00	7.00	0.00	Maintains current level.
Deaf Services - Provide interpreting services or refer jobs to the private sector. Allow accessibility among deaf, hard of hearing, and hearing persons to legal, medical, mental health, community services, personal services, employment, and education.	306,147	314,714	8,567	An increase of \$8,567 to fund FY 2003 salary adjustment from the General Fund.
	7.00	7.00	0.00	Maintains current level.
Persons with Disabilities - Provide employers information about various State and federal legislation including the Americans with Disability Act, collaborate with the Department for the Blind and Deaf Services to help with access issues, provide technical assistance to volunteer advocacy groups, and assist clients and applicants of programs funded by the Rehabilitation Act.	168,899	170,969	2,070	An increase of \$2,070 to fund FY 2003 salary adjustment from the General Fund.
	3.50	3.50	0.00	Maintains current level.
Division of Latino Affairs - Promote coordination and improvement of services for Latinos at federal, state and local levels through planning and advocacy in education, employment, health, housing, welfare and recreation.	151,328	153,977	2,649	An increase of \$2,649 to fund FY 2003 salary adjustment from the General Fund.
	3.00	3.00	0.00	Maintains current level.
Status of Women - Provide assistance to improve the status of women throughout Iowa by recommending legislation, working with advocacy groups, and developing educational programs, and publishing information relating to women issues. There is a Commission on the Status of Women that provides oversight and approves policy.	325,255	330,852	5,597	An increase of \$2,037 to fund FY 2003 salary adjustment from the General Fund. Restores \$3,560 for grants decreased in error.
	3.00	3.00	0.00	Maintains current level.
Status of African Americans - The Commission is responsible for studying the changing needs and problems of African-Americans in this State, recommending legislation, and providing assistance to individuals and organizations.	121,329	121,329	0	Maintains current level.
	2.00	2.00	0.00	Maintains current level.
Criminal & Juvenile Justice - Provides technical assistance to State and local agencies, identify issues impacting criminal and juvenile justice policy and makes recommendations for changes, and oversees State compliance with the federal Juvenile Justice and Delinquency Prevention Act.	359,583	373,203	13,620	An increase of \$13,620 to fund FY 2003 salary adjustment from the General Fund.
	6.96	6.96	0.00	Maintains current level.
Total Human Rights	<u>\$ 1,681,909</u>	<u>\$ 1,716,725</u>	<u>\$ 34,816</u>	
	32.46	32.46	0.00	

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(1)	(2)	(3)	(4)	(5)
Inspections and Appeals				
Administration Division - Provides accurate and timely administrative and fiscal services to agency personnel, enforces Chapter 998, <u>Code of Iowa</u> , to reduce fraudulent and illegal social and charitable gambling, and certifies companies as Targeted Small Businesses.	\$ 696,624	\$ 712,437	\$ 15,813	An increase of \$15,813 to fund FY 2003 salary adjustment from the General Fund.
	19.34	19.25	-0.09	Reduction of 0.09 FTE due to layoff and position elimination during early FY 03.
Administrative Hearings Div. - Conducts contested case administrative law hearings for State agencies.	460,682	496,436	35,754	An increase of \$35,754 to fund FY 2003 salary adjustment from the General Fund.
	23.00	23.00	0.00	Maintains current level.
Investigations Division - Investigates Medicaid, food stamp, and other welfare fraud; investigates the practices of persons in regulated professions upon request of their licensing board; conducts special investigations requested by the Governor or Executive Branch, agencies; audits health care facilities; and collects overpayments made to individuals from entitlement programs.	1,342,896	1,367,532	24,636	An increase of \$24,636 to fund FY 2003 salary adjustment from the General Fund.
	41.00	41.00	0.00	Maintains current level.
Health Facilities Division - Licenses and inspects health care and hospital facilities; inspects, recommends certification, and investigates complaints for providers and suppliers in the Medicare, Medicaid, and Clinical Lab. Improvement Programs; investigates child placement, adoption investigators, and child care facilities; and maintains a nurses aid registry.	2,220,789	2,246,415	25,626	An increase of \$25,636 to fund FY 2003 salary adjustment from the General Fund.
	101.75	115.75	14.00	An increase of 14.00 FTE positions for increased regulation in the adult day care and assisted living areas.
Inspections Division - Conducts inspections of and licenses food establishments, temporary and seasonal food operations, hotels and motels, vending machines, schools, and psychiatric medical institutions for children; also inspects barber shops and beauty salons and alcoholic beverage establishments.	740,489	749,773	9,284	An increase of \$9,284 to fund FY 2003 salary adjustment from the General Fund.
	12.00	12.00	0.00	Maintains current level.
Employment Appeal - Conducts appeals hearings for claims concerning unemployment benefits; classification actions of the Department of Personnel and IPERS; reviews personnel discharges of the Department of Public Safety; appeal hearings for OSHA citations and actions related to the State elevator statute; and penalty and revocation proceedings under contractor registration provisions.	33,336	34,123	787	An increase of \$787 to fund FY 2003 salary adjustment from the General Fund.
	15.00	15.00	0.00	Maintains current level.
Child Advocacy Board - Establishes local review boards to perform reviews of children receiving foster care and provides volunteers to advocate for abused and neglected children in court.	1,669,157	1,696,656	27,499	An increase of \$27,499 to fund FY 2003 salary adjustment from the General Fund.
	42.99	43.49	0.50	An increase of 0.5 FTE position due to conversion of contract position to FTE.

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(1)	(2)	(3)	(4)	(5)
Inspections and Appeals (Continued)				
Total Inspections and Appeals	\$ 7,163,973	\$ 7,303,372	\$ 139,399	
	255.08	269.49	14.41	
 Racing Commission				
Pari-mutuel Regulation - Duties include issuing licenses and regulating racetrack enclosure activities of gaming/pari-mutuel racing facilities and participants; taking appropriate disciplinary actions; collecting and expending admission tax and license fees and distributing surplus funds.	\$ 2,032,764	\$ 2,105,333	\$ 72,569	An increase of \$29,769 to fund FY 2003 salary adjustment from the General Fund. An increase of \$42,800 to provide coverage for more racing days.
	24.53	24.53	0.00	Maintains current level.
Excursion Boat Gambling Reg. - Duties include issuing licenses and regulating riverboat gambling operations and participants; reviewing the actions of licensees and taking appropriate disciplinary actions; and collecting admission tax, wagering tax, and license fees.	1,563,389	1,737,198	173,809	An increase of \$33,819 to fund FY 2003 salary adjustment from the General Fund. An increase of \$139,990 to provide sufficient support funding for the Excursion Boat Regulation Program. These costs are reimbursed by the licensees.
	30.22	30.22	0.00	Maintains current level.
Total Racing Commission	\$ 3,596,153	\$ 3,842,531	\$ 246,378	
	54.75	54.75	0.00	
Total Inspections and Appeals	\$ 10,760,126	\$ 11,145,903	\$ 385,777	
	309.83	324.24	14.41	

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Management				
DOM General Office & Statewide - Help build the capacity of State government to achieve desired results and efficiencies through the use of planning, change processes, and enterprise-wide management. Provides timely and accurate policy, operational, and financial information to the Governor, other public officials, State government agencies, and citizens to assist informed decision-making. Creates and maintains easily accessible financial systems to State government and its partners that provide data in a consistent, uniform, and user friendly format for financial, operational, and policy analysis.	\$ 2,048,640	\$ 2,245,237	\$ 196,597	An increase of \$13,472 to fund FY 2003 salary adjustment from the General Fund. An increase of \$183,125 to enhance revenue estimating.
	33.00	34.50	1.50	An increase of 1.50 FTE positions to enhance revenue estimating.
Enterprise Resource Plan. - Staff and support for the implementation of Integrated Information for Iowa (I/3).	57,244	57,966	722	An increase of \$722 to fund FY 2003 salary adjustment from the General Fund.
	1.00	1.00	0.00	Maintains current level.
Salary Adjustment - Monitors the salary system.		126,767	126,767	An increase of \$126,767 to fund the Salary Model Coordinator position from the General Fund.
Reinventing Government - A new appropriation for reinventing government programs that will achieve savings through reductions in future appropriations.		25,000,000	25,000,000	An increase of \$25,000,000 reinventing government programs that will achieve savings through reductions in future appropriations.
Total Management	<u>\$ 2,105,884</u> 34.00	<u>\$ 27,429,970</u> 35.50	<u>\$ 25,324,086</u> 1.50	

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Personnel				
Department of Personnel Oper. - Duties and responsibilities of the Department include:	\$ 3,632,730	\$ 0	\$ -3,632,730	An increase of \$124,394 to fund FY 2003 salary adjustment from the General Fund.
*Policy development.				A decrease of \$3,757,125 to transfer the functions of the Division to the new Department of Administrative Services.
*Planning and research.				An increase of \$1 due to rounding.
*Employment activities and transactions, including recruitment, testing, and certification of personnel seeking employment or promotion.				
*Compensation and benefits.				
*Equal employment opportunity and affirmative action.				
*Education and training.				
*Personnel records and administration, including negotiation and administration of collective bargaining agreements on behalf of the Executive Branch.				
*The personnel management power and duties of the Department do not extend to the Legislative or Judicial Branches of government, except for functions related to administering compensation and benefits.				
	76.00	0.00	-76.00	A decrease of 76.00 FTE positions to transfer the functions of the Department of General Services to the new Department of Administrative Services.
IPERS Administration The appropriation is for the operations of the Iowa Public Employees' Retirement System.	90.13	90.13	0.00	Maintains current level.
Total Personnel FTE's	166.13	90.13	-76.00	

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Revenue and Finance				
Revenue & Finance - The Department operates in a revenue-collecting and revenue-generating manner. Duties of the Department include: Assisting taxpayers by providing information on tax-related issues, setting regulations and making tax-related rulings, processing tax returns and collecting funds from those returns, assisting local governments, auditing returns for residents and non-residents, making all payments the State authorizes, and generating revenue through operation of the Iowa Lottery.	\$ 24,174,523	\$ 24,001,011	\$ -173,512	An increase of \$525,488 for ten additional revenue field auditors and four additional revenue field collections agents. An increase of \$276,701 to fund FY 2003 salary adjustment from the General Fund. An increase of \$741,900 for additional resources for tax data and revenue estimating enhancements. A decrease of \$1,717,601 to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.
	390.17	391.19	1.02	This is an increase of 14.00 FTE positions for ten additional revenue field auditors and four additional revenue field collections agents. This is an increase of 12.32 FTE positions for enhanced revenue estimating. This is a decrease of 25.30 FTE positions to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.
Collection Costs and Fees - Standing limited appropriation to cover lien fees to county recorders, sheriffs' fees and other directly related costs of collecting outstanding tax liabilities.	28,166	28,166	0	Maintains current level.
Lottery Operations	117.00	117.00	0.00	Maintains current level.
Total Revenue and Finance	\$ 24,202,689	\$ 24,029,177	\$ -173,512	
	507.17	508.19	1.02	

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Secretary of State				
Administration and Elections - Coordinates State implementation of the National Voter Registration Act, provides necessary training and assistance for local officials in conducting elections, provides voter education programs, coordinates approval of voting machines, and handles the various administrative duties and statutory requirements of the Office.	\$ 664,056	\$ 676,292	\$ 12,236	An increase of \$12,236 to fund FY 2003 salary adjustment from the General Fund.
	10.00	10.00	0.00	Maintains current level.
Business Services - Maintains a data processing system to handle the recording of corporate and Uniform Commercial Code documents, archives these documents for a permanent record and makes certified copies available, provides prompt service on original notices and 28E agreements, maintains records of all land owned currently and formerly by the State and prepare patents which convey title to State lands, publishes the Iowa Official Registrar, preserves copies of the Acts of the General Assembly, the Iowa Constitution, and other documents as required by law.	1,398,158	1,441,358	43,200	An increase of \$24,948 to fund FY 2003 salary adjustment from the General Fund. An increase of \$18,252 to transfer the Ethics and Campaign Disclosure Board's record keeping to the Secretary of State.
	32.00	32.00	0.00	Maintains current level.
Total Secretary of State	\$ 2,062,214	\$ 2,117,650	\$ 55,436	
	42.00	42.00	0.00	

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<u>Treasurer of State</u>				
Treasurer - General Office - Provide financial services for the State including, deposits, associated bank relations, redemption of State warrants, custody of State operating funds and trust funds, and investment responsibility.	\$ 766,324	\$ 782,647	\$ 16,323	An increase of \$16,323 to fund FY 2003 salary adjustment from the General Fund.
	26.80	29.80	3.00	An increase of 2.00 FTE positions for the College Savings Iowa Program, and 1.00 FTE position for the administration of tobacco financing.
Total Administration & Regulation	\$ 79,500,951	\$ 109,171,032	\$ 29,670,081	
Total FTE's	1,926.01	2,048.49	122.48	

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Unappropriated FTE Positions				
Department of Commerce Utilities Division - Dual Party Relay Service Appropriation to support the system for the deaf and hard of hearing within the Utilities Division.	4.00	0.00	-4.00	A decrease of 4.00 FTE positions due to a data entry error for FY 2003. This appropriation does not utilize FTE positions.
Department of General Services - Recycling Revolving Fund The positions are used for the proper disposal of recyclable items.	1.00	0.00	-1.00	A decrease of 1.00 FTE due to a change in the processing of recyclable items.
Department of General Services - Centralized Purchasing - Admin The positions are for centralized purchasing activities.	1.00	1.00	0.00	Maintains current level.
Department of General Services - Federal Surplus Property The positions are for the acquisition of federal property.	7.30	7.30	0.00	Maintains current level.
Department of General Services - Self Insurance/Risk Management The positions provide support for processing claims against the self insured State Fleet.	2.00	2.00	0.00	Maintains current level.
Governor's Office - Statewide Volunteer Program The positions support Statewide Volunteerism.	1.75	1.75	0.00	Maintains current level.
Department of Human Rights - Weatherization-D.O.E. The program is responsible for weatherizing homes of low-income households with priority given to the elderly, disabled, and families with young children through community action agencies and local governments.	6.39	6.39	0.00	Maintains current level.
Department of Human Rights - Justice Assistance Act Provides funding for research, planning, data collection, and youth service grants through Criminal and Juvenile Justice Planning.	1.55	0.00	-1.55	Due to changes in federal grants and funding, agency does not include FTE positions in it's request for FY 2004.
Department of Human Rights - Oil Overcharge Weatherization The program is responsible for weatherizing homes of low-income households with priority given to the elderly, disabled, and families with young children through community action agencies and local governments using federal LIHEAP funding.	0.20	0.20	0.00	Maintains current level.
Department of Human Rights - Low Income Energy Assistance The program provides home heating assistance to low-income households based on income levels at or below 150 percent poverty level, type of fuel, and household size.	3.20	3.20	0.00	Maintains current level.
Department of Human Rights - Juvenile Accountability Block Provide funds to states and units of local government for greater accountability of the Juvenile Justice System.	3.41	3.41	0.00	Maintains current level.
Department of Human Rights - CSBG - Community Action Agcy Federal funds used by the community action agencies to provide services to communities relating to impacts of poverty in their areas	5.21	5.22	0.01	Rounding
Department of Human Rights - Disability Donations & Grants The program provides information, referral, advise, mediation, and negotiation services to disabled lowans and clients of programs funded by the Rehabilitation Act.	1.75	1.75	0.00	Maintains current level.
Total Unappropriated FTE Positions	<u>38.76</u>	<u>32.22</u>	<u>-6.54</u>	
Total Administration and Regulation FTE Positions	<u><u>1,964.77</u></u>	<u><u>2,080.71</u></u>	<u><u>115.94</u></u>	